

March 25, 2011

To: Executive Board

Subject: **Performance Indicators Report – February 2011**

Recommendation

Receive and file the February 2011 Performance Indicators Report.

Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded for February 2011 was 1,079,807. This is on par with February 2010 ridership.
- **Fare Revenue** – Total fare revenue for February 2011 was \$1,339,211, resulting in an average fare of \$1.24 per boarding. This is an improvement of seven percent over February 2010 revenue levels.
- **Operating Expenses** – Total operating expenses for February 2011 were \$4,808,594 resulting in an average cost per service hour of \$92.34. Total operating expenditures show a decrease of two percent from February 2010 figures.
- **Accidents** – There were six preventable accidents in February 2011, producing an average of 0.59 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 8.6 complaints per 100,000 boardings for February. This is an increase of 65 percent over the February 2010 figures.
- **Schedule Adherence** – This month, 79.5 percent of all trips surveyed were on-time. This is a decrease of 6.60 percent when compared to January 2010.

Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

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- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

Total Boardings and Total Revenues

Total boardings in February 2011 were 1,079,807; this is on par with February 2010 figures. Overall year-to-date boardings are 9,065,217. This is a decrease of four percent when compared to the previous fiscal year.

The total recorded fare revenue in February 2011 was \$1,339,211 million, representing an eight percent increase over February 2010. This resulted in an average fare per boarding of \$1.24 which is an improvement of almost nine percent over February 2010 fare per boarding.

Total expenditures for the month were \$4.8 million, which is a decrease of two percent from January 2010 figures. The Transit Access Pass (TAP), Cash Purse options continues to gain popularity and continues to reflect an improvement of 13 percent over the same period in the previous year with an overall year-to-date increase of 14 percent. Overall year-to-date revenues are showing an improvement of ten percent over the previous fiscal year while expenditures have also declined by 8.6 percent.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

Goal #1 – Operate a Safe Transit System – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.80 preventable accidents per 100,000 miles for this fiscal year. In February 2011 there were a total of six preventable accidents,

producing an average of 0.59 preventable accidents per 100,000 miles for the month. This is an increase of 65 percent over February 2011 figures. Year-to-date accidents are averaging 0.33 preventable accidents per 100,000 miles.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

Goal #2 – Provide Outstanding Customer Service - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

Complaints per 100,000 Boardings

In February a total of 7.4 complaints per 100,000 boardings were recorded. This is an increase of 42 percent over February 2011. Of the 80 complaints received during the month, 43 were related to schedule adherence. There were also 20 complaints related to operator courtesy, nine related to safety, and eight related to fares. The agency also received eight compliments for the month.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In February 2011 the agency achieved an average of 79.5 percent on-time performance on all lines. This is below the performance target of 90 percent and is a decrease of six percent from February 2010 figures. Current year-to-date figures also reflect a six percent decrease from the previous fiscal year. Detours and road construction projects continue to impact overall on-time performance causing delays on major local lines.

Average Hold Time

Data available from the phone systems at our five Transit *Stores* and our administrative office allows the monitoring of individual stores, specific lines, and the times at which there are higher call volumes, so that the stores can be staffed accordingly. The recorded average hold time of 23 seconds during February 2011 is below the performance target of 50 seconds and represents an improvement of nine percents over February 2010. The Transit *Store* management team continuously monitors the call queue to ensure calls are being answered in an efficient and timely manner.

Attachment F provides a summary of Average Hold Time.

Average Miles between Service Interruptions

In February, Foothill Transit averaged 42,185 miles between service interruptions. This is above the fiscal year target of 15,000 miles, and represents an improvement of

almost 24,000 miles above February 2010. Year-to-date, total average miles between service interruptions are currently 29,970, which is also an improvement of almost 60 percent when compared to the previous fiscal year. This indicator not only measures the overall performance of Foothill Transit's maintenance, but also reflects customer delays as a result of mechanical service interruptions.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

Goal #3 – Operate an Effective Transit System- Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

Boardings per Vehicle Service Hour

The agency averaged 20.7 boardings per vehicle service hour in February 2011. This represents an increase of almost eight percent over February 2010. The 52,074 service hours operated during the month are 8.6 percent below the same period in the previous fiscal year. The higher boardings per hour figure continue to indicate that the targeted service reductions did not have a significant negative impact on overall ridership.

Attachment H shows the trend of this performance indicator.

Average Weekday Boardings

In February 2011, the agency averaged 45,547 boardings per weekday. This figure is in par with February 2010 average weekday boardings. Total year to date average weekday boardings are currently two percent above the previous fiscal year.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

Goal #4 – Operate an Efficient Transit System- Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in February 2011 was \$92.34. This is an increase of almost 12 percent over February 2010 figures and is in par with the fiscal year target of \$92.91, The year-to-date cost per hour is also on par with the previous fiscal year, but also reflects a five percent improvement over the fiscal year target.

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

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Farebox Recovery Ratio

The February 2011 farebox recovery ratio was 28 percent. This is a 14 percent increase over the performance target of 24.15 and is a five percent improvement over February 2011 figures. For the fiscal year, farebox recovery ratio is currently tracking at 29 percent and represents an improvement of 21 percent over the previous fiscal year. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.

Sincerely,



Dietter A. Aragón
Planning Manager



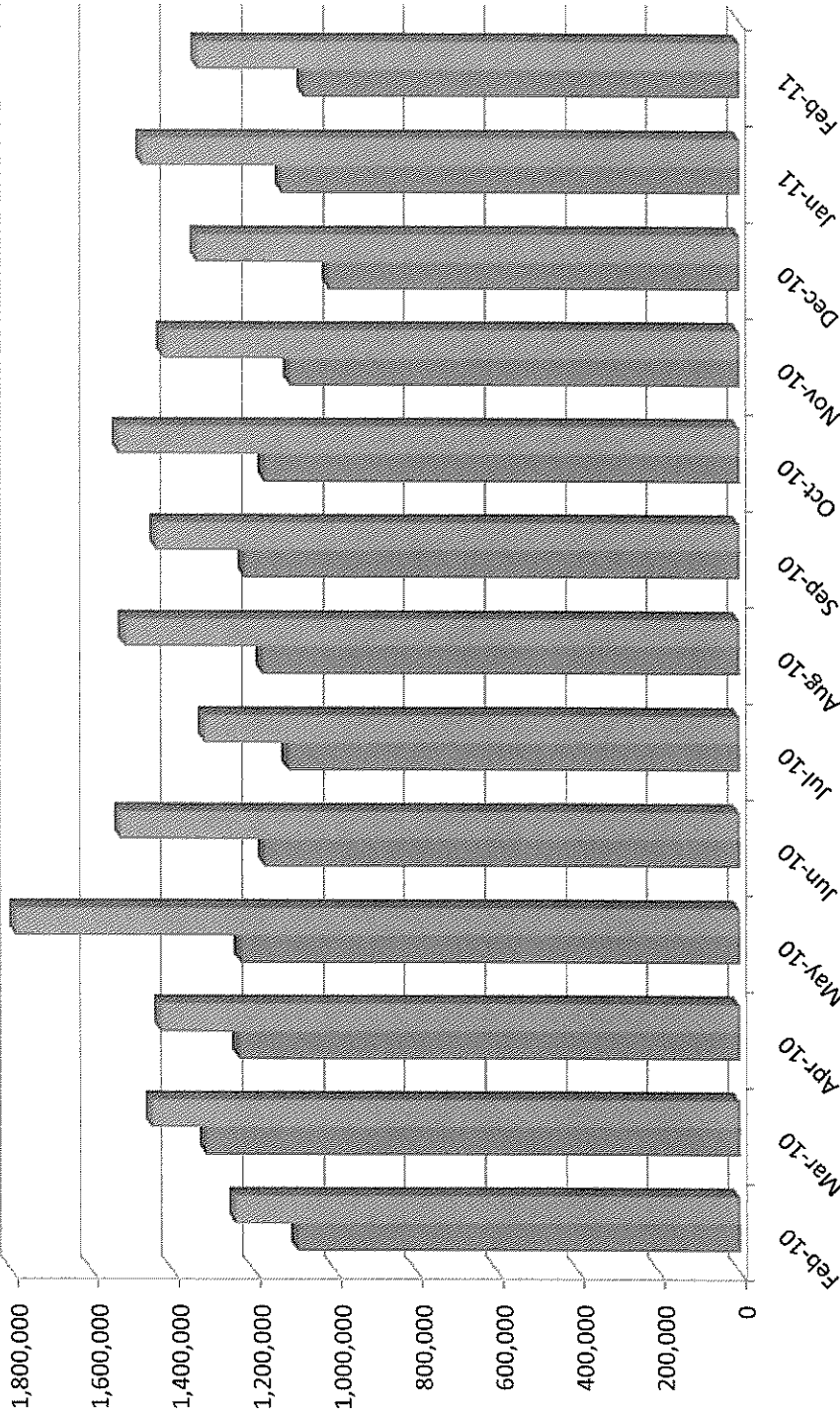
Doran J. Barnes
Executive Director

Attachment A: Key Indicators Report
February-11

Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 11 Year to Date	YTD Meets/Exceeds	FY 10 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,079,807	N/A	1,094,174	-1.31%	N/A	9,065,217	N/A	9,470,537	-4.28%
	Vehicle Service Hours		52,074	N/A	56,986	-8.62%	N/A	445,664	N/A	495,752	-10.10%
	Total Fare Revenue	B	\$1,339,211	N/A	\$1,247,157	7.38%	N/A	\$11,392,502	N/A	\$10,281,737	10.80%
	Total Operating Expense		\$4,808,594	N/A	\$4,704,290	-2.22%	N/A	\$39,407,835	N/A	\$43,114,824	-8.60%
Safe Transit System	Preventable Accidents per 100,000 Miles	C	0.59	X	0.37	-62.23%	0.80	0.36	X	0.46	-21.63%
	Complaints per 100,000 Boardings	D	7.41	X	5.21	42.22%	7.5	8.39		5.85	-43.51%
Provide Outstanding Customer Service	Schedule Adherence	E	79.5%		85.1%	-6.60%	90%	81.8%		87.5%	-6.51%
	Average Hold Time	F	0:23	X	0:21	9.52%	0:50	0:23	X	0:29	-19.57%
	Average Miles Between Service Interruptions	G	42,185	X	18,250	43.26%	15,000	29,970	X	17,791	59.36%
Operate an Effective Transit System	Boardings per Vehicle Service Hour	H	20.7	X	19.2	7.81%	18.7	20.3	X	19.1	6.28%
	Average Weekday Boardings	I	45,547	X	44,891	1.46%	42,500	45,581	X	46,620	-2.23%
Operate an Efficient Transit System	Average Cost per Vehicle Service Hour	J	\$92.34	X	\$82.55	-11.86%	\$92.91	\$88.42	X	\$86.97	-1.67%
	Farebox Recovery Ratio	K	27.85%	X	26.51%	5.05%	24.05%	28.91%	X	23.85%	21.23%

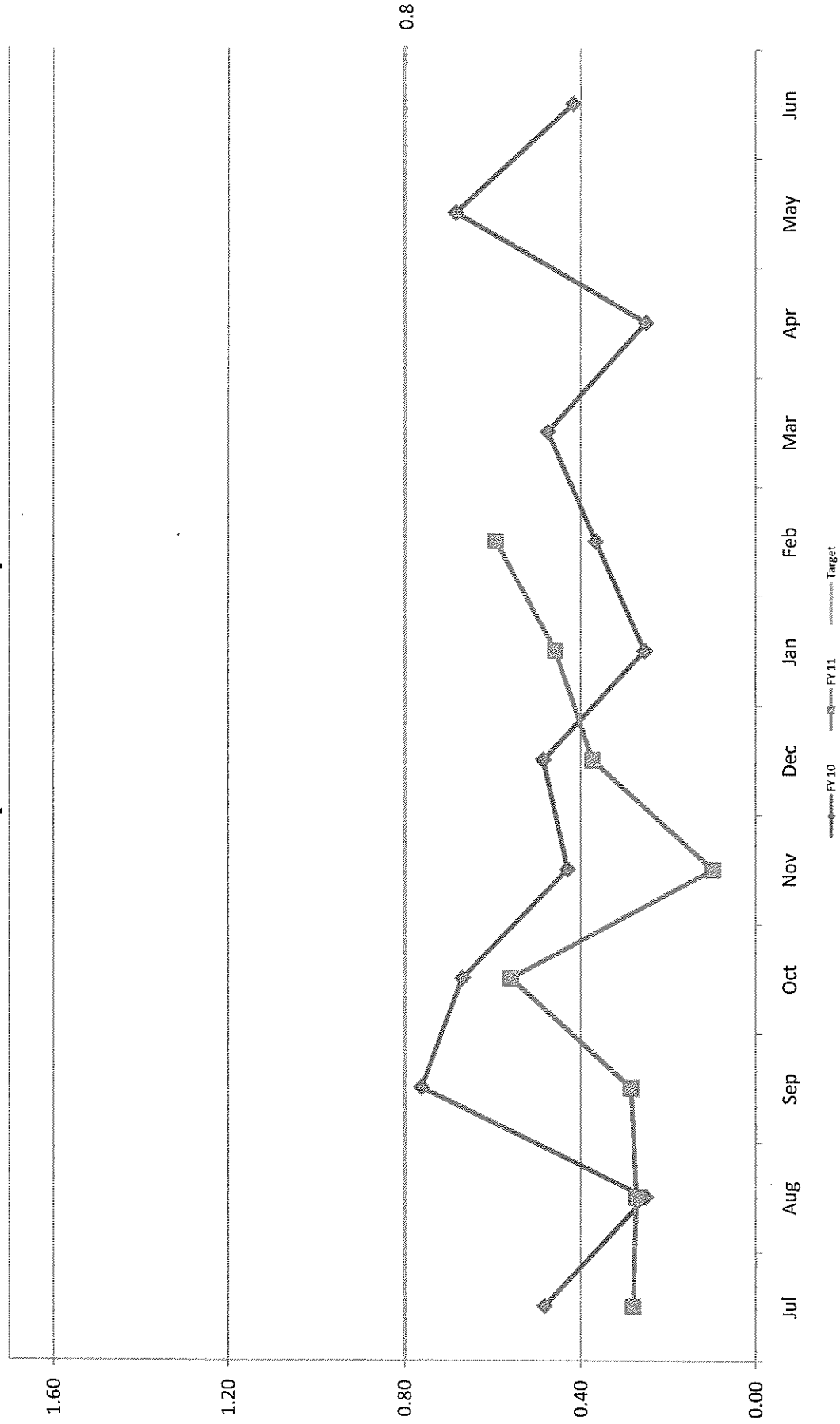
Attachment B

Attachment B: Total Boardings vs. Total Revenues

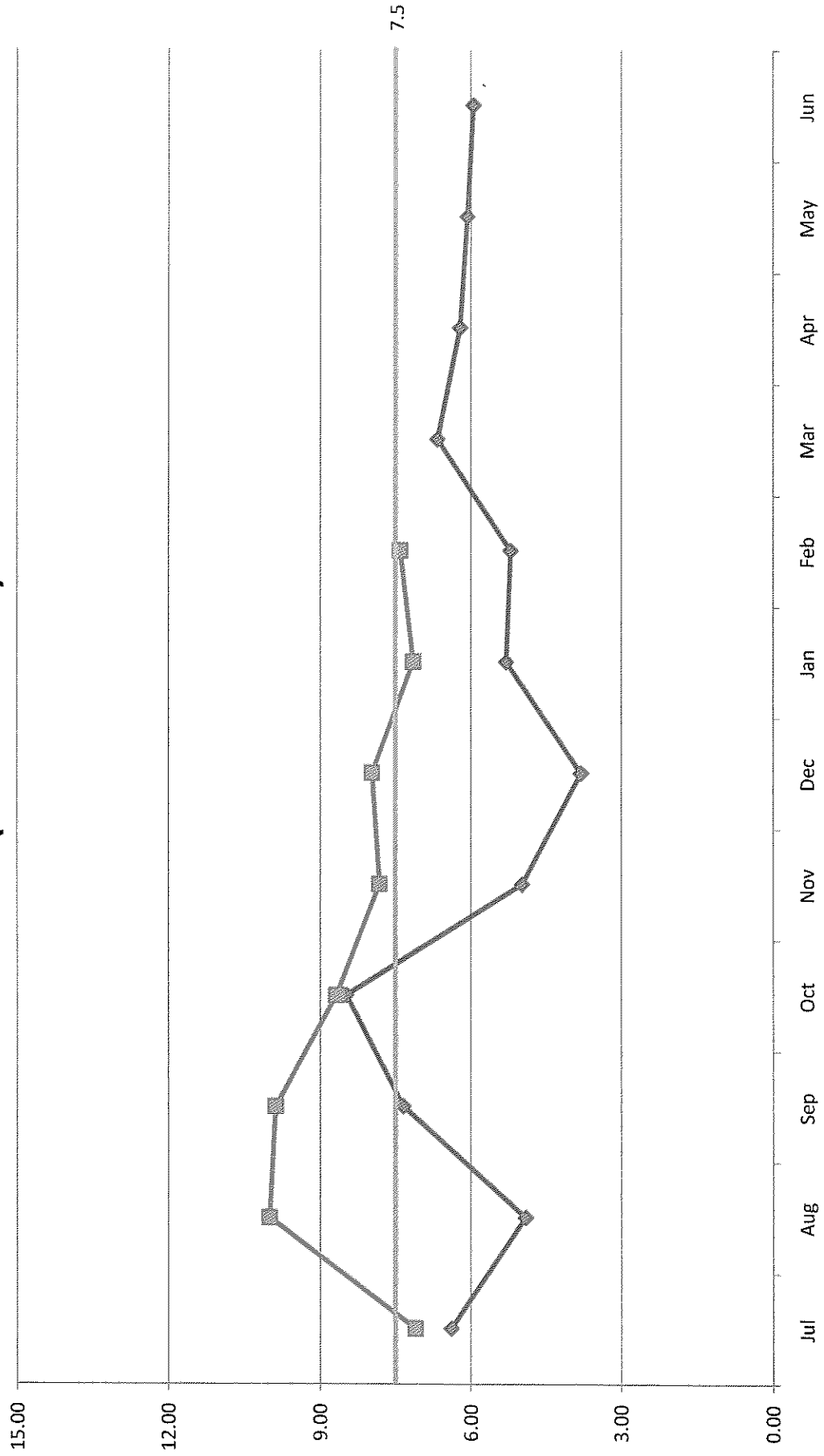


	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
Boardings	1,094,174	1,318,657	1,237,765	1,234,445	1,175,308	1,116,687	1,180,580	1,224,828	1,176,081	1,112,847	1,016,878	1,133,412	1,079,807
Revenues	\$1,247,157	\$1,451,571	\$1,430,015	\$1,789,545	\$1,528,379	\$1,321,417	\$1,517,369	\$1,439,891	\$1,532,702	\$1,422,715	\$1,341,082	\$1,475,426	\$1,339,211

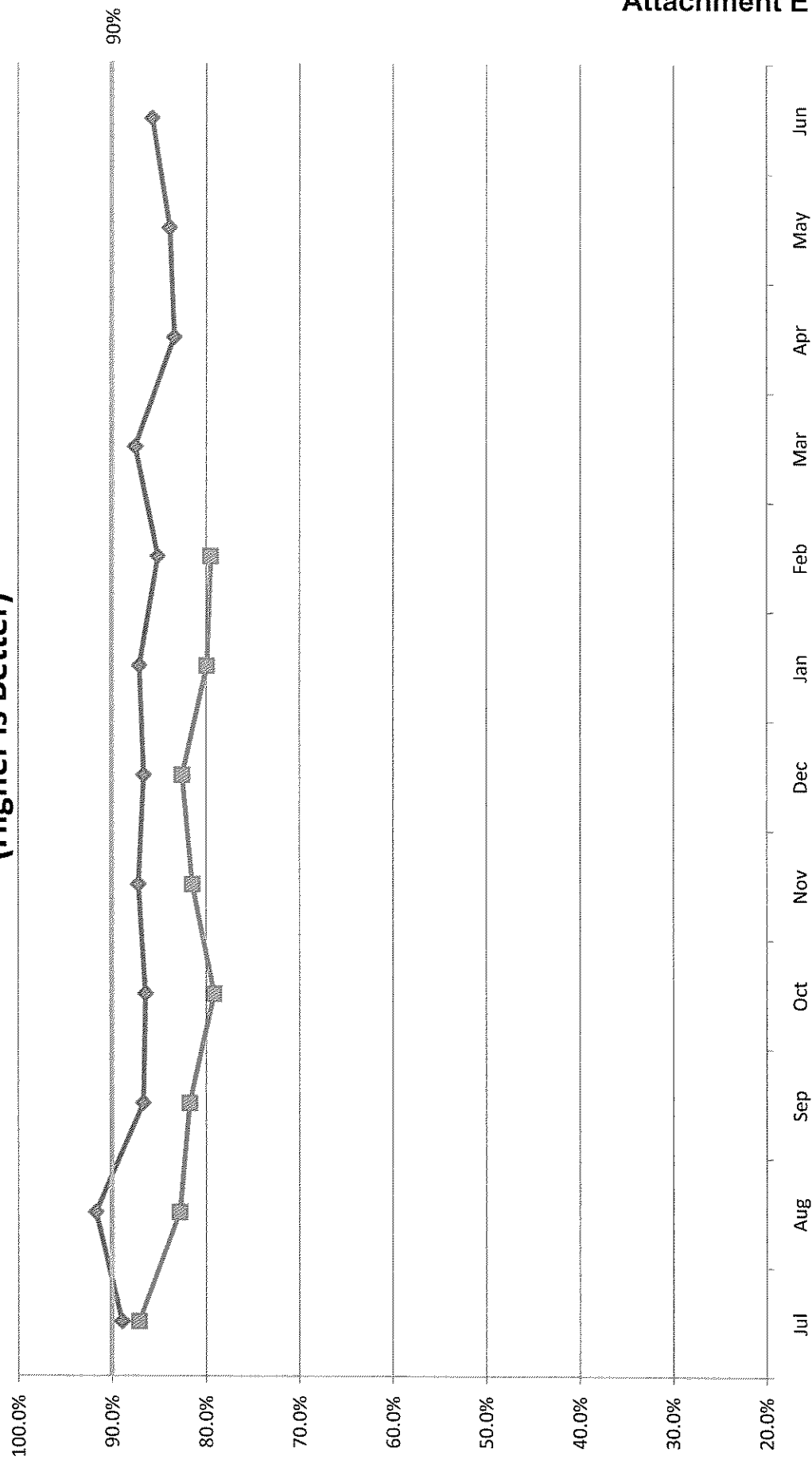
Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)



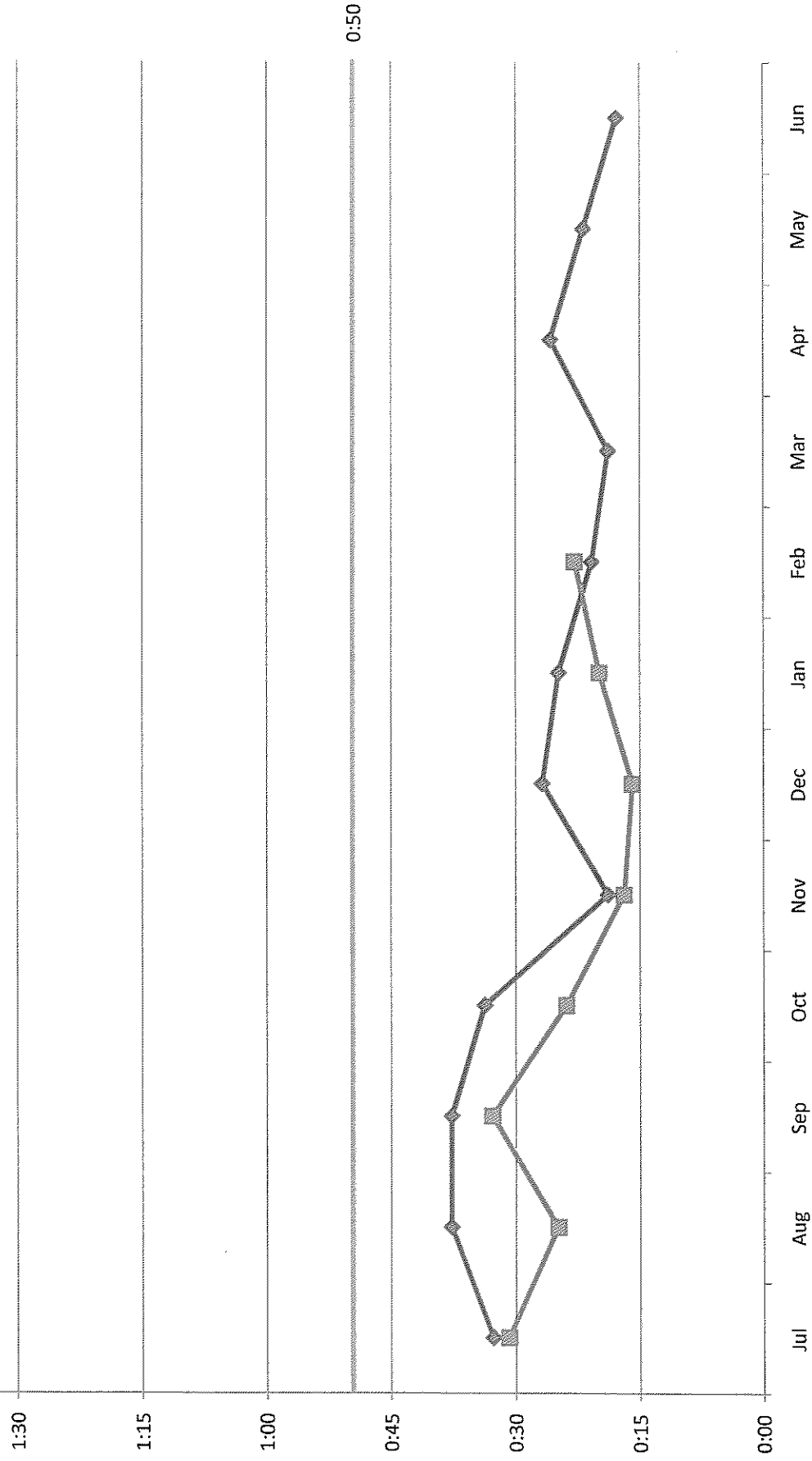
Attachment D: Complaints per 100,000 Boardings (Lower is Better)



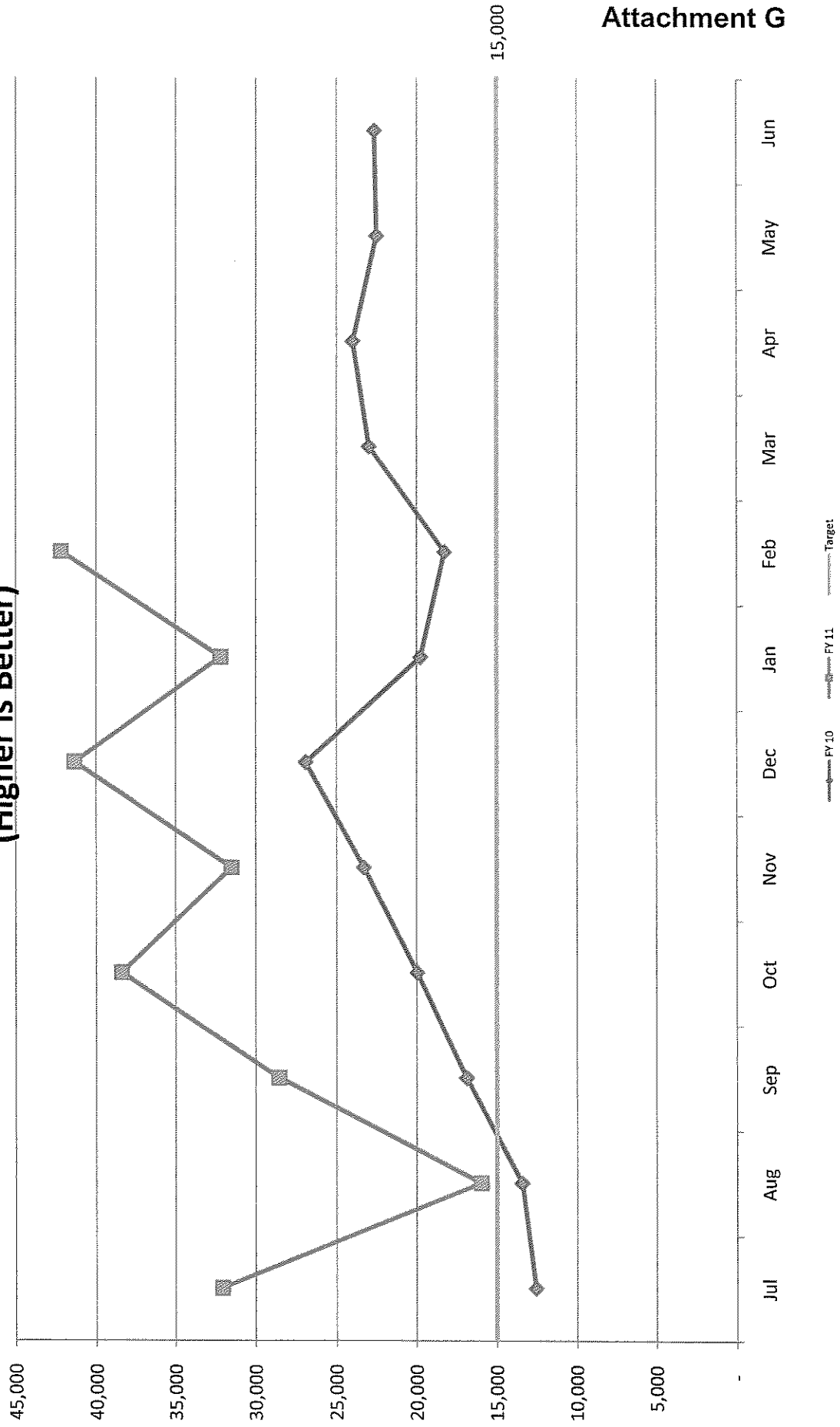
Attachment E: Schedule Adherence (Higher is Better)



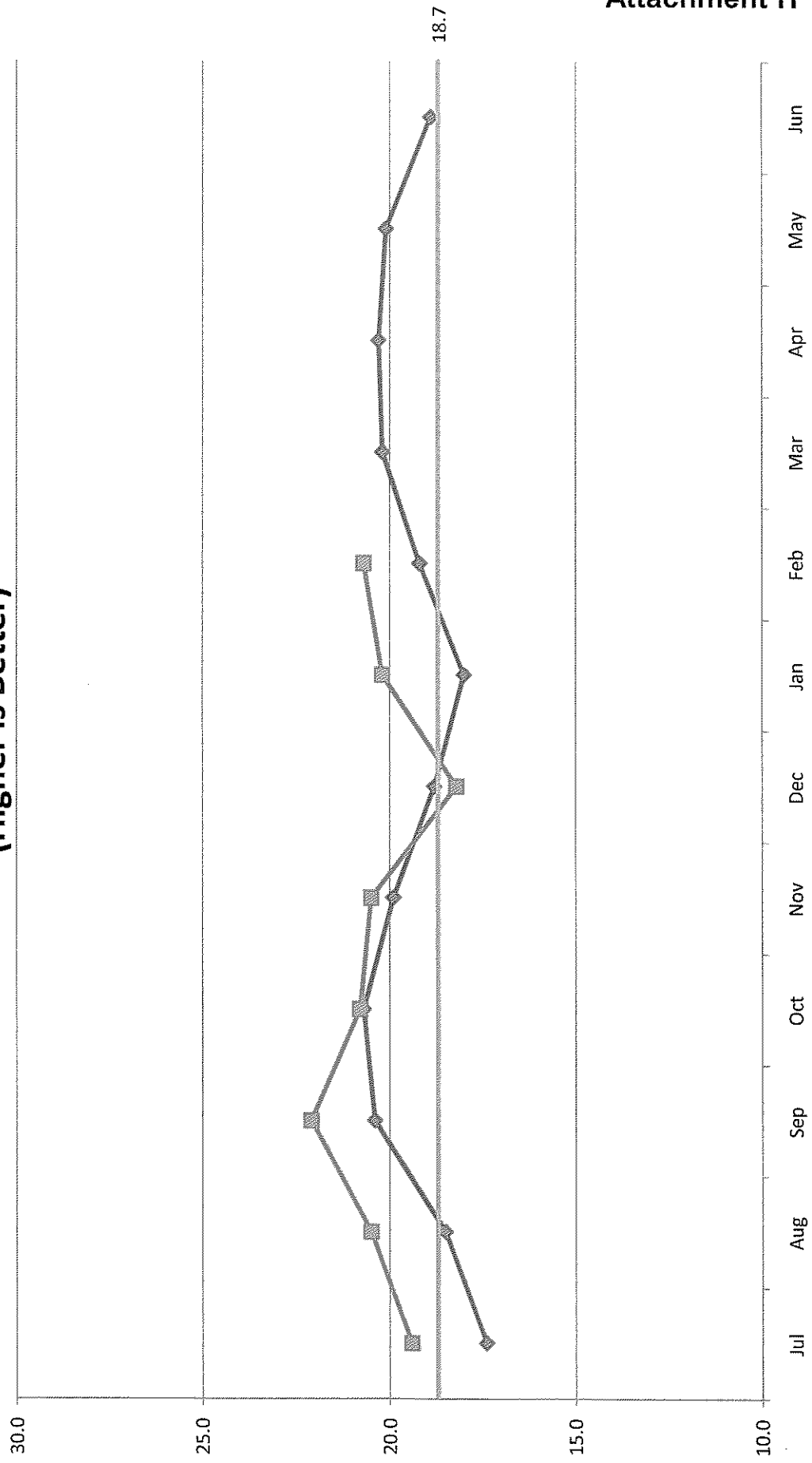
Attachment F: Average Hold Time (Lower is Better)



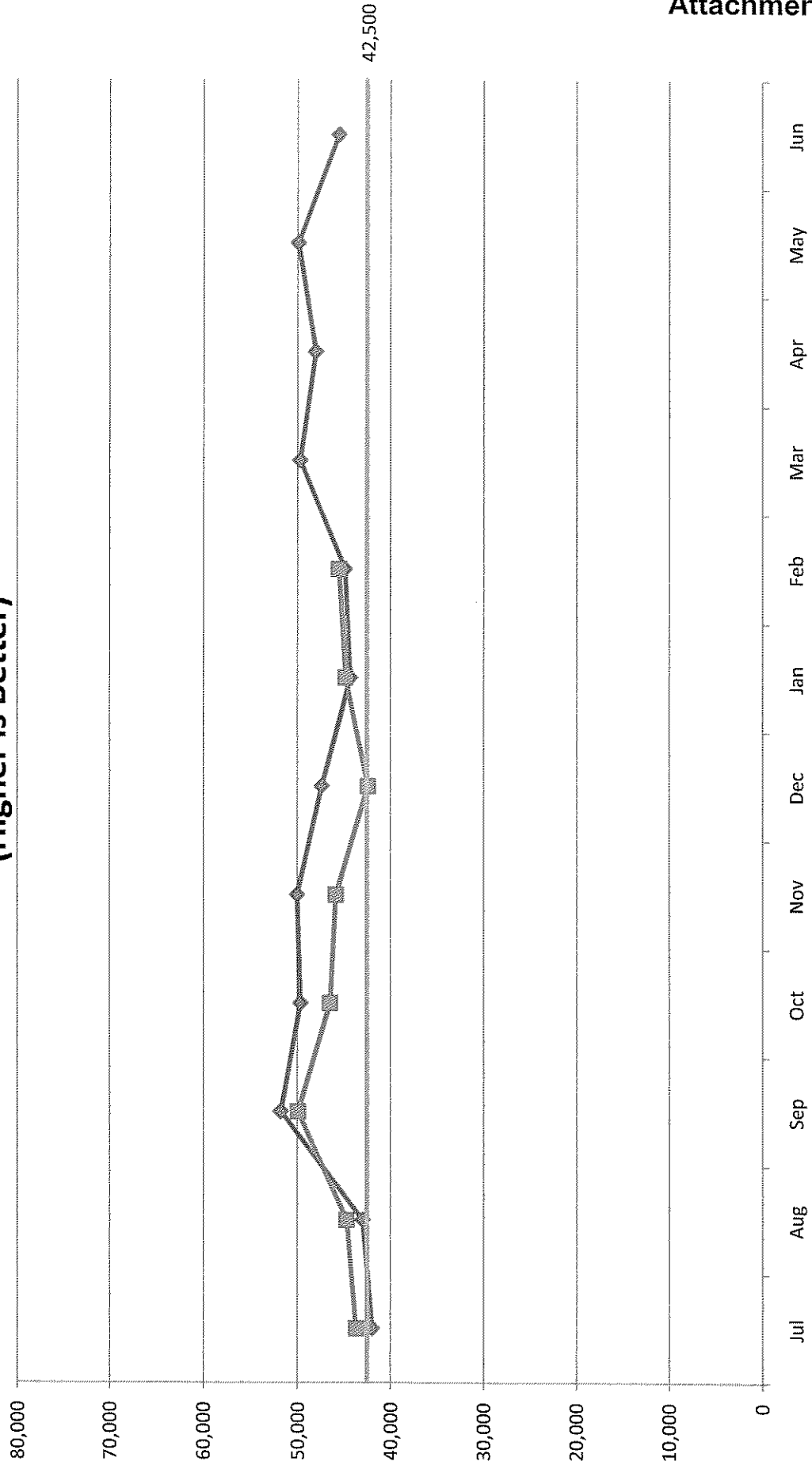
Attachment G: Average Miles Between Service Interruptions (Higher is Better)



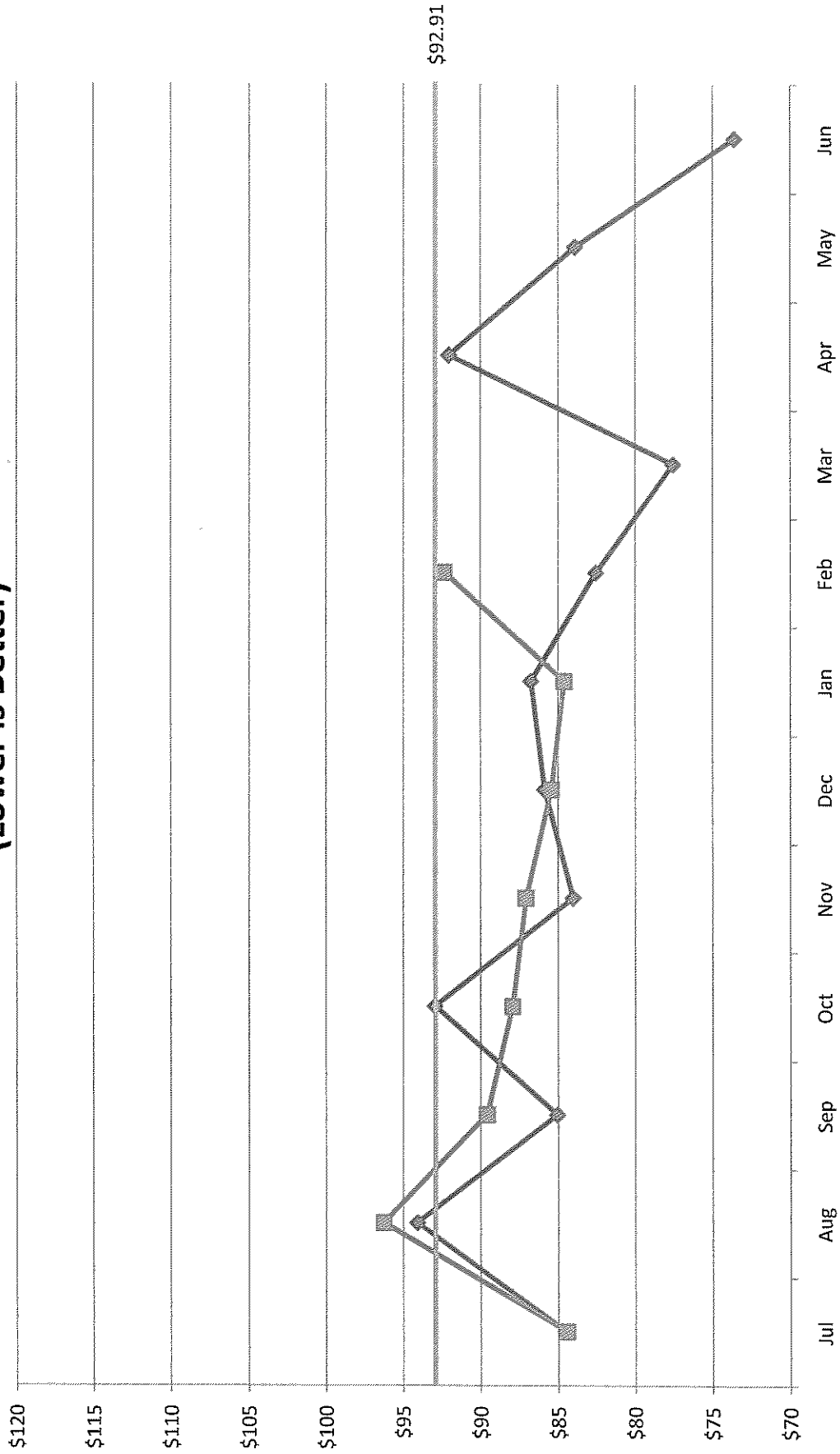
Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



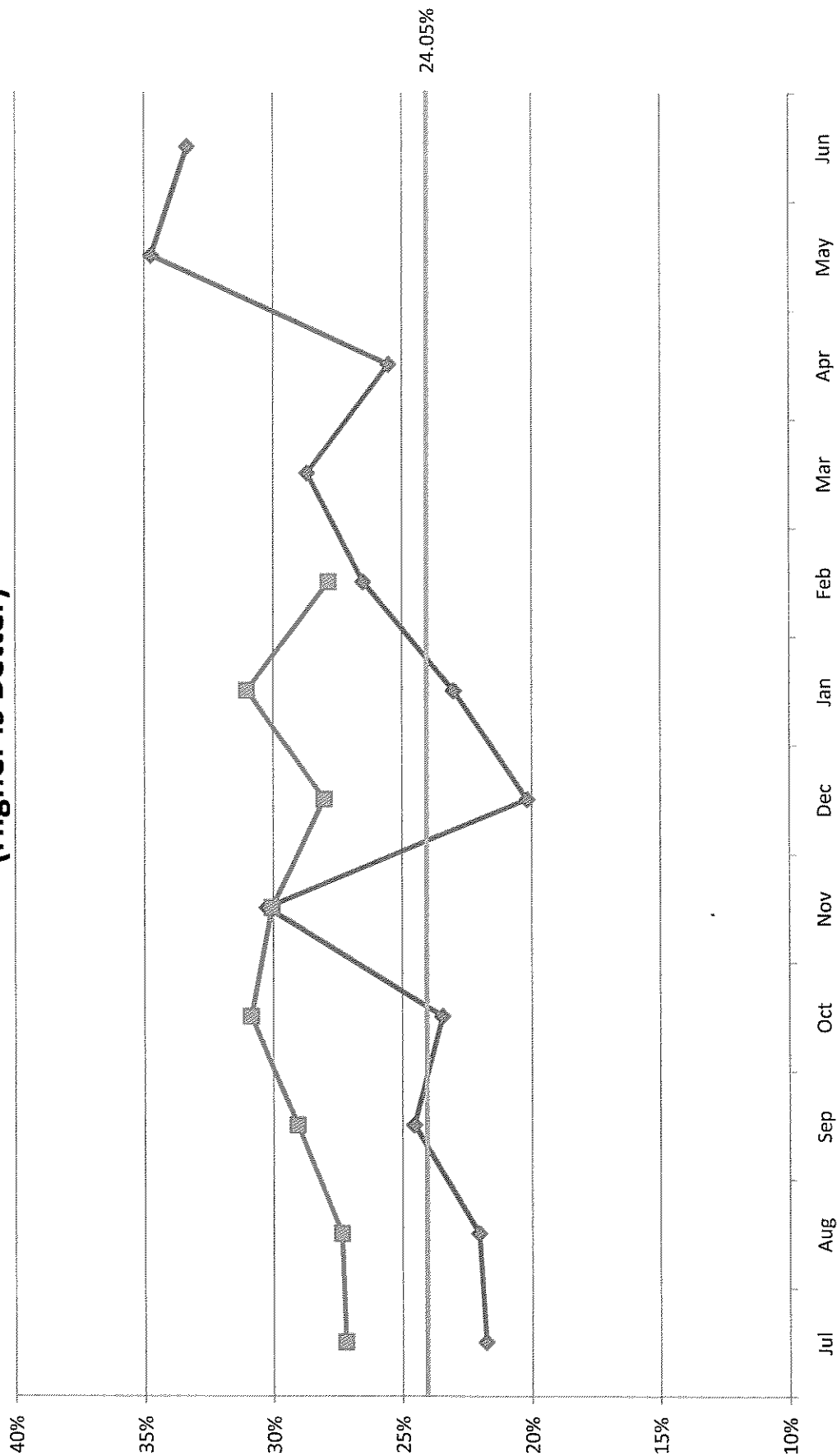
Attachment I: Average Weekday Boardings (Higher is Better)



Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)



Attachment K: Farebox Recovery Ratio (Higher is Better)



Attachment L: Operations Report - Total System
February-11

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 11 Year to Date	YTD Meets/Exceeds	FY 10 Year to Date	% Improvement
Average Fare per Boarding	\$1.24	\$1.14	8.81%	\$1.09	\$1.26	X	\$1.06	18.31%
Average Cost per Boarding	\$4.45	\$4.30	-3.58%	\$4.56	\$4.35	X	\$4.55	4.51%
Average Subsidy per Boarding	\$3.21	\$3.16	-1.69%	\$3.47	\$3.09	X	\$3.49	11.46%
Total Vehicle Miles	1,012,447	1,094,995	-7.54%	N/A	8,541,364	N/A	9,500,420	-10.09%
Vehicle Service Miles	770,385	857,367	-10.15%	N/A	6,606,255	N/A	7,470,109	-11.56%
Total Vehicle Hours	61,177	67,172	-8.92%	N/A	524,160	N/A	584,484	-10.32%
In-Service Speed	14.8	15.0	-1.67%	N/A	14.8	N/A	15.1	-1.62%
Boardings per Vehicle Service Mile	1.40	1.28	9.83%	N/A	1.37	N/A	1.27	8.24%